

Values, Vision and Mission Driven

Values

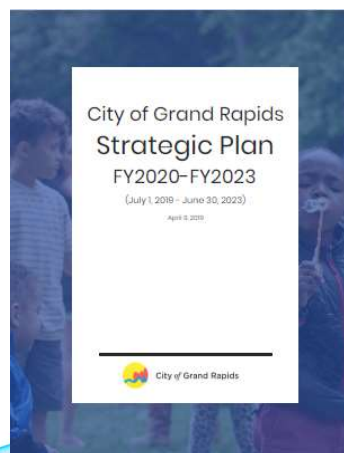
- Accountability
- Collaboration
- Customer Service
- Equity
- Innovation
- Sustainability

Vision

Grand Rapids will be nationally recognized as an equitable, welcoming, innovative and collaborative city with a robust economy, safe and healthy community, and the opportunity for a high quality of life for all.

Mission

To elevate quality of life through excellent City services.



Agenda Items

- **Reflecting on the success of the last year**
- **FY2019 Financial Performance and FY2020 Budget Forecast**
- **FY2021 Prioritization discussion**
 - FY2020 Progress
 - FY2021 Horizon topics
- **Key Dashboard Metric Recommendations**

FY2021 Commission Planning Workshop



3

FY2020 Performance Management & FY2021 Budget Schedule

Monday, Nov. 18*	FY2021 Planning Workshop (noon – 4:30 pm)
Tuesday, Feb. 25*	FY2020 Performance Management Midyear Update (1 – 4pm) (tentative)
Tuesday, Apr. 28	FY2021 Preliminary Fiscal Plan presentation
Tuesday, May 5*	Budget Review Workshop (9 am – noon)
Tuesday, May 12*	Budget Review Workshop (1 – 4pm)
Tuesday, May 19	Committee of the Whole Discussion (9:30 am) Public Hearing at City Commission (7 pm)
Thursday, May 21*	Deliberation and City Commission Adoption (9 – 11 am)

* Special meetings to be scheduled

FY2021 Commission Planning Workshop



4



General Fund Results: FY2019

Category	Amended Budget	Budget Estimate	Actual	Variance From Estimate – Favorable (Unfavorable)
Revenues	\$143,248,084	\$144,781,794	\$149,539,443	\$4,757,649
Expenditures	\$143,653,738	\$143,224,941	\$142,378,762	\$846,179
FY19 Revenue Over/(Under) Expenditures	(\$405,654)	\$1,556,853	\$7,160,681	\$5,603,828

FY2020 General Fund Projections (Including FY2019 Carry-Forwards & Re-Appropriations)

Category	FY2019 Actual	FY2020 Re-appropriations & Carry-forwards	FY2020 Budget	Revised FY2020 Estimate	Change in Unassigned Fund Balance from FY2020 Fiscal Plan
Revenues	\$149,539,443	-0-	\$150,796,232	\$150,796,232	N/A
Expenditures	\$142,378,762	\$284,516	\$147,831,777	\$148,116,293	N/A
Change in Fund Balance	\$7,160,681	(\$284,516)	\$2,964,455	\$2,679,939	N/A
Beginning Fund Balance	\$30,434,665	N/A	\$31,991,518	\$38,134,167	N/A
Net Change to Receivables / Payables	\$538,821	N/A	N/A	N/A	N/A
Ending Fund Balance	\$38,134,167	N/A	\$34,955,973	\$40,814,106	\$5,858,133

FY2021 Commission Planning Workshop



7

Unassigned Fund Balance Comparison: June 30, 2019

Fund	Target Goal	Target \$ (based on FY2019 Actuals)	FY2019 Actual	Actual % of Operating Expenses	% of Target Achieved
General Fund	15% of Operating Expenses	\$21,356,814	\$38,134,167	26.8%	178.56%
Budget Stabilization Fund	10% of Operating Expenses	\$14,237,876	\$14,298,835	10.0%	100.43%

FY2021 Commission Planning Workshop



8

Budget Stabilization Fund: June 30, 2019

Fund	Target Goal	Potential Transfer to Achieve 11%*	Potential Transfer to Achieve 12%*
Budget Stabilization Fund	10% of Operating Expenses	\$2,000,000	\$3,500,000

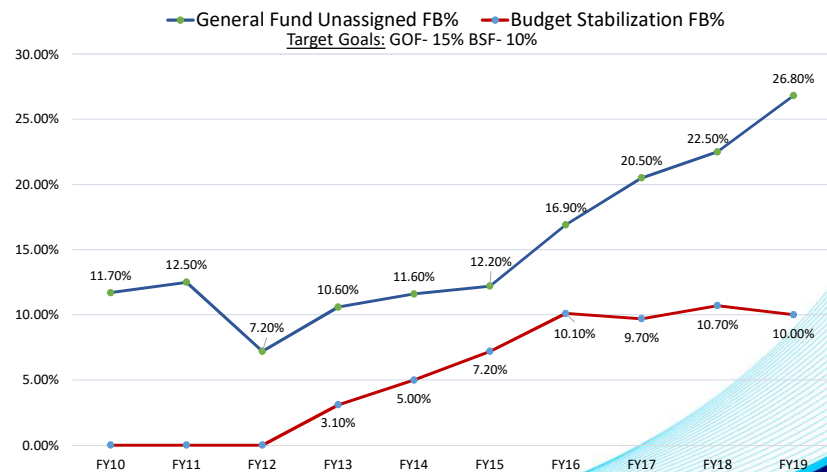
*Based on Revised FY2020 Projections

FY2021 Commission Planning Workshop



9

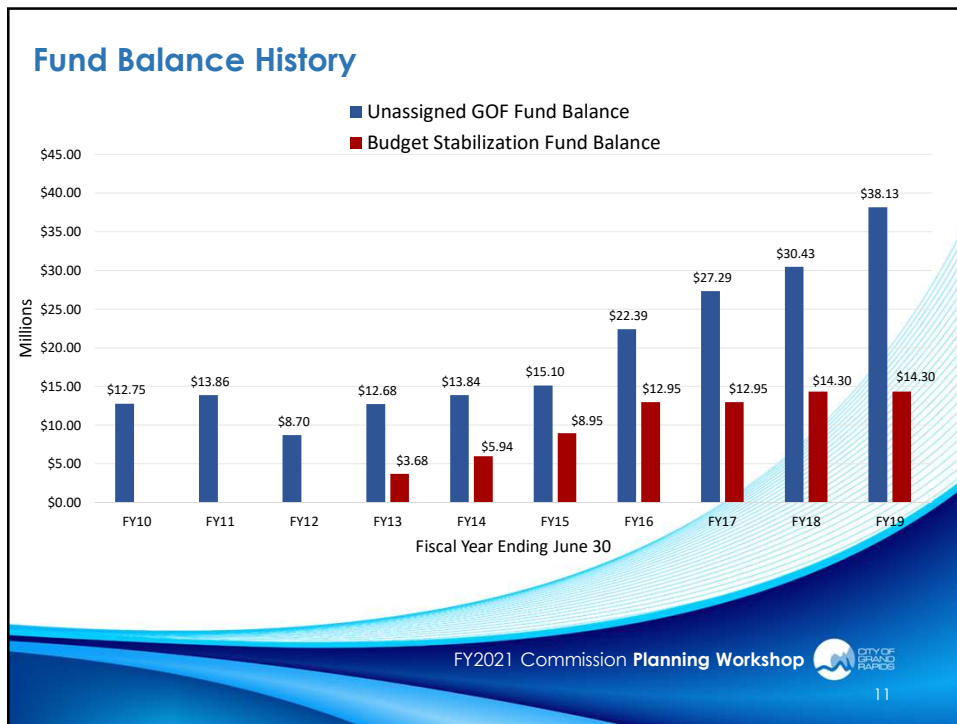
Fund Balance History: % GOF Expenditures



FY2021 Commission Planning Workshop



10



General Fund Taxes: FY2019

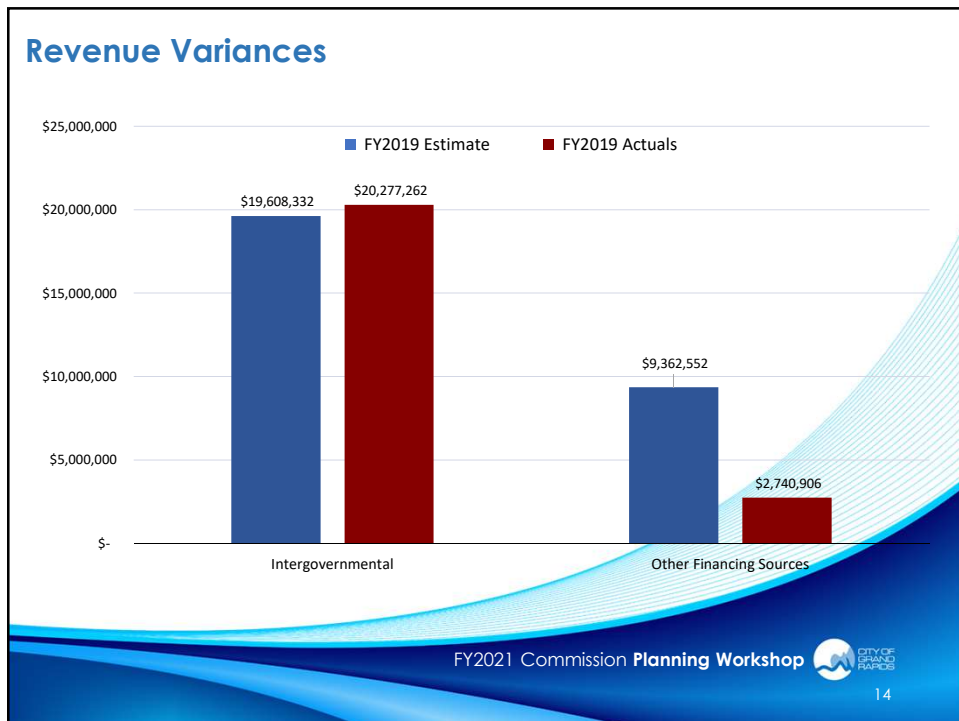
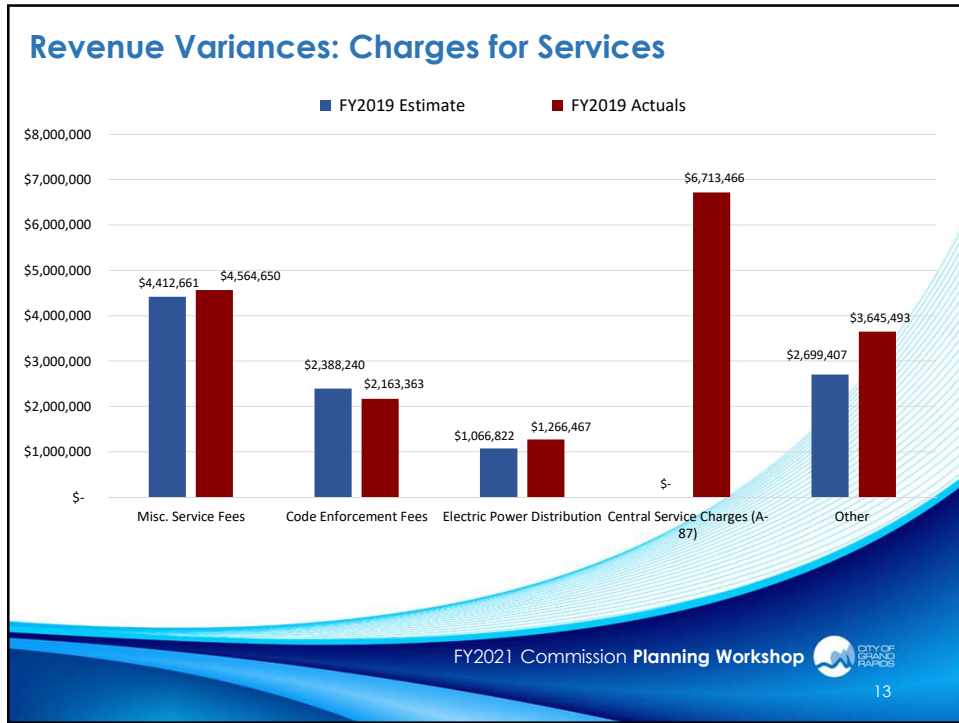
Category	FY2019 Estimate	FY2019 Actuals	Difference from Estimate
Income Taxes	\$85,229,144	\$86,933,201	\$1,704,057
Property Taxes	\$11,904,349	\$12,177,333	\$272,984
Property Tax Admin. Fee	\$1,955,365	\$2,116,151	\$160,786
Total Taxes	\$99,088,858	\$101,226,685	\$2,137,827

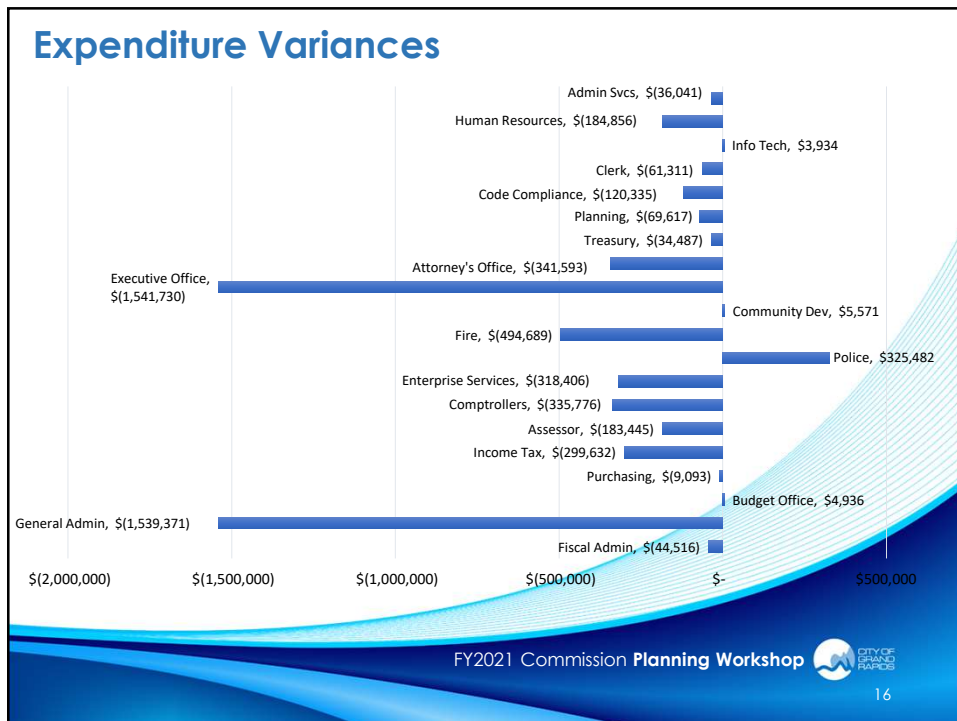
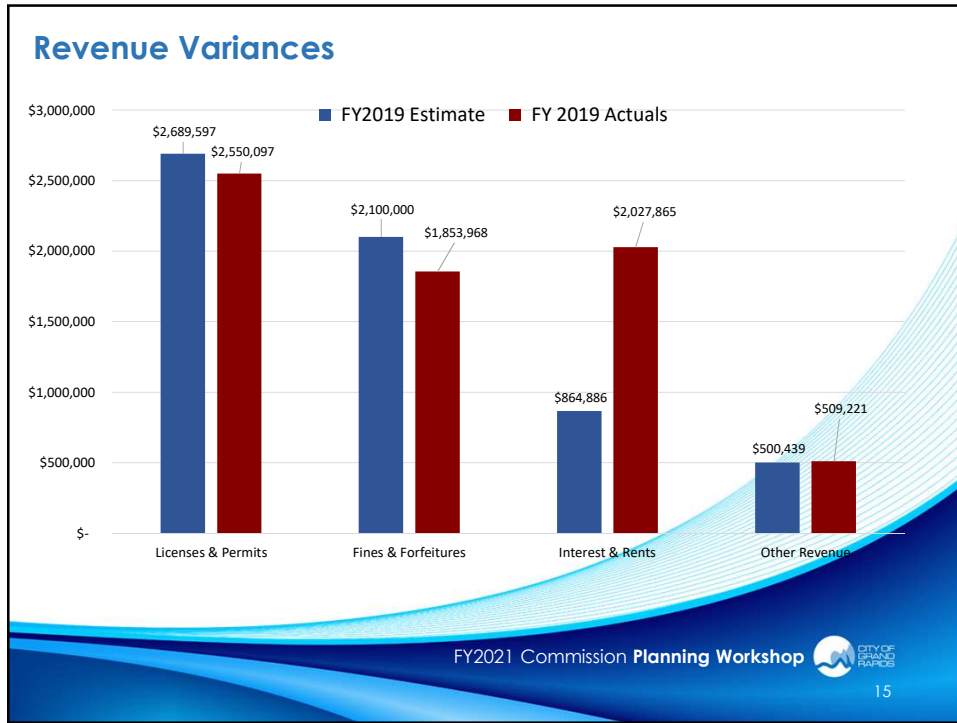
	FY2019 Estimated Income Tax Growth	FY2019 Actual Income Tax Growth
% Growth In Income Taxes (Citywide)	4.50%	6.62%

FY2021 Commission Planning Workshop

CITY OF GRAND RAPIDS

12





Expenditure Variances

Appropriation Lapse History Summary

Fiscal Year	Adopted Budget	Assumed Lapse	Assumed Lapse % of Adopted Budget	Recognized Lapse	Recognized Lapse % of Adopted Budget
FY2020	\$ 147,831,777	\$ 4,000,000	2.71%	N/A	N/A
FY2019	\$ 142,683,745	\$ 4,000,000	2.80%	\$ 5,274,976.00	3.70%
FY2018	\$ 137,112,916	\$ 3,500,000	2.55%	\$ 6,441,791.00	4.70%
FY2017	\$ 132,858,741	\$ 3,500,000	2.63%	\$ 4,721,399.00	3.55%
FY2016	\$ 125,374,235	\$ 3,500,000	2.79%	\$ 3,874,283.00	3.09%
FY2015	\$ 122,003,869	\$ 3,000,000	2.46%	\$ 4,350,648.00	3.57%
Most Recent 5 Year Average Recognized Lapse:				\$ 4,932,619.40	3.72%

FY2021 Commission Planning Workshop



17

Financial Highlights: Vital Streets

GOAL of Vital Streets:
70% Good and Fair by July 2029

- FY2019 was the fourth year where income from the 15 year temporary income tax increase was collected
- Amounted to just over \$14M (up from approximately \$13.1M in FY2018)
- FY2015 - FY2019 Vital Street Projects
 - 57% good and fair (end of 2018 construction season – FY2019)
 - 1,540 projects
 - 365 miles road
 - \$92 million in Vital Streets dollars

FY2021 Commission Planning Workshop



18

Financial Highlights: Vital Streets

- Vital Streets expenditures including street capital outlays, sidewalk repairs and debt service:
 - Approximately \$21.4 million in FY2019
 - Approximately \$35 million in FY2018 (including \$17M principal payment)
- Following investment guidelines and aligning investments to revenues
 - Continued GOF investment on track to meet guideline
- Reserving income tax receipts for anticipated bond payments

FY2019-20 Supplemental State Funding

- Passage of the 2015 road funding package increased state funding for local roads and bridges
 - Nearly \$3.5 million in State supplemental funding received in FY2019
- The State Legislature appropriated \$400 million for road and specific bridges funding in FY2020.
 - The Governor **vetoed** \$375 million of this appropriation and shifted the remaining \$25 million into transit programs.

FY2021 Commission Planning Workshop



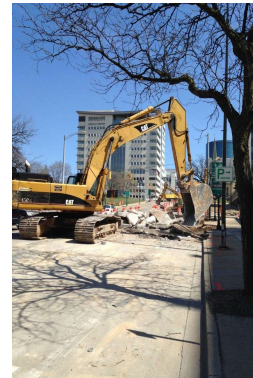
19

Financial Highlights: Vital Streets

Bond Series	Amount Issued	Retirement Date
2014	\$17 million	October 2017
2015	\$15 million	August 2020
2016	\$15.245 million	April 2026

FY2020:

- 61 projects
- 31 miles of road
- \$13 million in Vital Streets dollars



FY2021 Commission Planning Workshop



20

Financial Highlights: Parks, 2013 Millage

- FY2019 revenue included \$4,182,640 in receipts from the park's millage
- The Parks Operating Fund received a Maintenance of Effort (MOE) subsidy from the GOF in the amount of \$6,163,056
- Actual park investments totaled approximately \$3.3 million in FY2019 with an additional \$4.7 million planned in FY2020
 - Including an approved \$1.7 million carryforward request from FY2019, \$6.4 million has been appropriated in FY2020 for park investments.
 - The significant carry-forward is the result of various park projects straddling two fiscal periods.
- FY2020 investments include improved playgrounds, updated facilities, renovated trails, new picnic shelters, new restrooms, new site amenities and improved landscaping

FY2021 Commission Planning Workshop



21

Financial Highlights: Parks, Permanent Millage

- **The Parks Operating Fund is showing a significant decline in funding in FY2022 as the seven-year Parks Millage ends**
- End of millage results in a projected deficit of approximately \$1 million annually for pool operations and approximately \$3 million annually for park improvement projects
- On November 5, 2019, residents of Grand Rapids overwhelmingly approved a ballot proposal that will provide dedicated funding for parks, pools, and playgrounds.
- Permanent millage of 1.25 mills will be included in property tax bills starting on July 1, 2021.
- It is estimated that the parks millage will generate approximately \$5,000,000 in the first year to be dedicated to the parks system.
- Parks Millage Investment guidelines are once again being established to identify how the parks millage can be invested and commits to maintaining General Operating Fund support.

FY2021 Commission Planning Workshop



22

FY2020 Year-to-Date

State Shared Revenue

- FY2020 Budget = \$18,779,166, 10/4/19 revised estimate = \$19,255,818 (\$476,652 increase)

Property taxes – Meeting forecasts

Personnel

- Continued efforts to recruit and retain talent
 - Ensure compensation remains competitive with the market
- Succession Planning remains a priority
- Certain positions remain difficult to fill
 - Previously allocated State money for workforce development initiatives, job training initiatives, etc. was either vetoed or redirected
 - Continuation of "Trade Skill Stipend"
 - Other non-trade position challenges
- Bargaining contracts completed with parental leave, health insurance and sick leave improvements

Capital Asset Management

- Continue to implement Sustainable Asset Management strategies across all business units
- In FY2020 Fiscal Plan, Income Tax allocation to Capital Reserve Fund reduced to 4.25% down from 4.5% in FY2018 and 5% in FY2017

FY2021 Commission Planning Workshop



23

FY2020 Year-to-Date: Income Taxes

CITY OF GRAND RAPIDS						
INCOME TAX DEPARTMENT						
NET INCOME TAX RECEIPTS CUMULATIVE TO DATE FY 2019 to FY 2020						
(100% OF INCOME TAX RECEIPTS LESS REFUNDS PLUS PENALTY AND INTEREST)						
WEEK	WEEK ENDING		YR TO DATE	YR TO DATE	YR TO DATE	YR TO DATE
	FY 2019	FY 2020	FY 2019	FY 2020	DIFFERENCE	%
4/EOM	8/31/2018	8/31/2019	6,123,358.73	5,416,806.07	(706,552.66)	-11.54%
8/EOM	9/28/2018	9/30/2019	13,983,370.60	16,393,421.72	2,410,051.12	17.24%
9	10/5/2018	10/4/2019	16,012,995.14	17,039,256.06	1,026,260.92	6.41%

- Trend is exceeding projections (around 6% YTD) but still highly volatile
 - Withholding is up 2.39%
- Increased focus on compliance activities to maximize revenues
 - Warrants & small claims
 - Assessments are up
- Additional "EZ" type forms now available
- Utilization of "State Tapes" for collection activities

FY2021 Commission Planning Workshop



24

FY2020 Year-to-Date: Economy

- National GDP projected to increase 2.6% in 2019, 2.1% in 2020, 1.8% in 2021
✓ **Grand Rapids-Wyoming change in real GDP was 3.3% in 2017**
- Low unemployment rates projected nationally (3.7% in 2020 and 3.9% in 2021)
✓ **Grand Rapids-Wyoming unemployment rate as of August 2019 is 2.9%***
- FY2020 YTD net new housing units is 264 (950 and 672 in FY2019 and FY2018, respectively)
- Inflation remains in check (overall inflation fell to 1.7% in September; core inflation will continue to run higher, at about 2.5%).
- Slowing growth due to rising trade barriers and heightened geopolitical tensions.
- Economists predicting a weaker economy and risk of recession as early as the next 12-18 months.

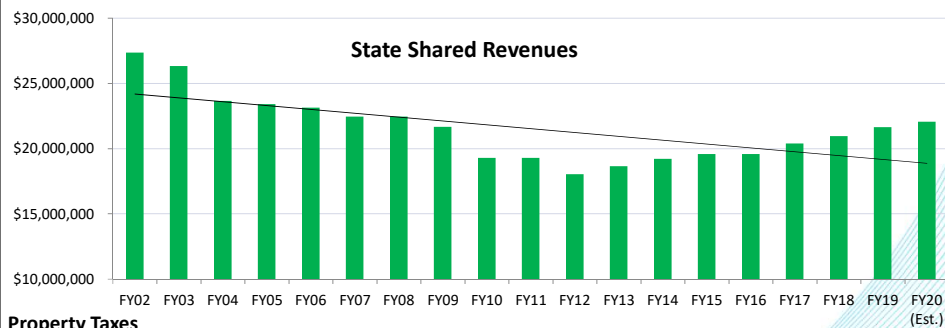
**Smoothed seasonally adjusted*

FY2021 Commission Planning Workshop



25

Economic Outlook: Revenues



Property Taxes

- Slow growth of less than 1% per year
- Full effects of Personal Property Reform continue to work out

State Shared Revenue

- Projected growth of 1.7% and 2.3% in constitutional and statutory revenue sharing, respectively
- Contingent upon the State slowly recovering along with the locals
- 50 % of CVTRS revenues deposited into the General Fund (since FY2016)

FY2021 Commission Planning Workshop



26

Economic Outlook: Retiree Healthcare

- GASB standards impose specific reporting requirements
- Costs have become more predictable due to the switch to Defined Contribution type plans
- The City saw significantly lower contribution rates in the FY2020 budget among all three defined benefit retiree healthcare plans
 - Primarily due to the elimination of anticipating a future liability for the Affordable Care Act "Cadillac Tax" within the June 30, 2018 Actuarial Valuations
 - The Cadillac Tax is a 40% excise tax on employer-sponsored health benefits whose value exceeds predetermined threshold amounts
 - The City's Healthcare and Retiree Healthcare plans would be significantly impacted if this tax were enacted
 - The tax was supposed to take effect in 2018 but has been delayed twice and is currently scheduled to be enacted in 2022
 - The recent plan administrator changes that will take place starting January 1, 2020 should further reduce contributions for the retiree healthcare defined benefit plans in the future

FY2021 Commission Planning Workshop



27

Economic Outlook: Retiree Healthcare

City of Grand Rapids Summary of Defined Benefit Retiree Health Care Funds Fiscal Year Ending June 30, 2019

Description	General (7371)	Police (7372)	Fire (7373)	Library (7374)	Total Funds
Net Position a/o June 30, 2018	\$ 10,586,168	\$ 33,750,459	\$ 19,156,718	\$ -	\$ 63,493,346
Employer Contributions	\$ 5,742,193	\$ 4,099,293	\$ 2,945,869	\$ 25,191	\$ 12,812,546
Retiree Contributions	\$ 653,359	\$ 360,192	\$ 326,936	\$ 2,634	\$ 1,343,121
Net Interest Earnings	\$ 14,106	\$ 8,959	\$ 6,904	\$ -	\$ 29,969
Investment Earnings	\$ 368,584	\$ 1,055,346	\$ 580,072	\$ -	\$ 2,004,002
Miscellaneous Expenses	\$ (161,545)	\$ (142,446)	\$ (116,428)	\$ -	\$ (420,420)
Claims Paid	\$ (4,301,655)	\$ (2,560,262)	\$ (2,501,101)	\$ (27,825)	\$ (9,390,843)
Net Position a/o June 30, 2019	\$ 12,901,210	\$ 36,571,540	\$ 20,398,971	\$ -	\$ 69,871,721
2019 DC contributions	\$ 973,692	\$ 272,857	\$ 108,691	\$ 70,803	\$ 1,426,043

- 65.6% of employees now in RHSA Accounts
- Unfunded Actuarial Accrued Liability (UAAL) liability = \$66 million as of 6/30/2019 (down from \$104 million in FY2017 and \$216 million in FY2009)
- Current amortization periods - General and Police: 19 years; Fire: 21 years
- FY2019 Actuarial Valuations will be received near calendar year-end

FY2021 Commission Planning Workshop



28

Economic Outlook: Pensions

City of Grand Rapids DB Retirement Plans Summary						
Actuarial	Actuarial Value of Plan Assets	Actuarial Accrued Liability (AAL)	Unfunded AAL (UAAL)	Funded Ratio	Contribution **	Blended Contribution **
Valuation Date	(a)	(b)	(b-a)	(a / b)	%	%
General Retirement System						
June 30, 2015	\$ 401,743,923	\$ 500,205,954	\$ 98,462,031	80%	29.15%	23.03%
June 30, 2016	\$ 404,096,873	\$ 510,324,266	\$ 106,227,393	79%	32.85%	23.89%
June 30, 2017	\$ 418,027,055	\$ 517,035,103	\$ 99,008,048	81%	32.25%	22.23%
June 30, 2018	\$ 426,989,004	\$ 526,954,073	\$ 99,965,069	81%	34.74%	21.93%
June 30, 2019*					38.00%*	
Police & Fire Retirement System						
December 31, 2015	\$ 386,363,384	\$ 461,091,743	\$ 74,728,359	84%	23.27%	N/A
December 31, 2016	\$ 399,808,165	\$ 479,362,227	\$ 79,554,062	83%	23.59%	N/A
December 31, 2017	\$ 421,679,693	\$ 506,255,138	\$ 84,575,445	83%	23.71%	N/A
December 31, 2018	\$ 425,207,986	\$ 527,629,168	\$ 102,421,182	81%	24.95%	N/A

* Projection per June 30, 2018 51st Annual Actuarial Valuation Report (Page A-5)

** Two-year lag between fiscal plan year and valuation date year (i.e., FY2019 fiscal plan utilizes June 30, 2017 valuation date rate)

- FY2018 General Pension earnings exceeded 7.15% assumed rate
- In FY2019, additional \$3 million contributed to the General Pension Fund
- Effective June 28, 2019, the City Code was amended to increase the time "lag" between the valuation date and the date to which contribution rates apply from 6 months to 18 months for the Police & Fire Retirement System
- Stock market volatility will continue to make contribution amounts less predictable and more challenging to earn expected rate of return

FY2021 Commission Planning Workshop



29

Economic Outlook: Healthcare

New Three-Year Contracts

- It is estimated that the City will save approximately \$13.1M over the course of the three-year contracts (a 14.5% savings)
- New three-year contracts approved (effective for calendar 2020 through 2022) for third-party administrators of the City's Unified Health Care Plan
- Providers will implement changes as negotiated in the labor agreements

Other Considerations

- Affordable Care Act status remains uncertain
- Increases are forecast to exceed the rate of inflation (except 2020)
- Smoothing continues to bring down rates
- Tiered rates implemented 1/1/2019 (single, double, family)

FY2021 Commission Planning Workshop



30

Economic Outlooks: Healthcare

2020 rate decrease due to:

- Recognizing the potential impact of the 3rd party plan administrator changes
- Accounting for prescription rebates in the Trend Report which were inadvertently excluded in the past
 - FY2017: \$765,245 (9.7% reduction)
 - FY2018: \$1,156,553 (15.3% reduction)
 - FY2019: \$1,316,823 (16.4% reduction)
- After calendar year 2020, rates increase above inflation due to medical and prescription industry trends
- \$3 million surplus reduction forecast in 2023-2025 (\$1 million per year) in the City's healthcare fund
 - Surplus reduction may be implemented sooner depending on experience with the new administrators
- A considerable cash balance must be maintained to:
 - Pay current claims; and
 - Provide stop-loss coverage for catastrophic claims (City is self-insured)

FY2021 Commission Planning Workshop



31

Looking Forward: Positives

- Strong GOF reserves
- Continued positive growth in income tax
- On-going revenues exceeded on-going expenditures when adjusting for one-time and/or temporary revenue streams by \$6.3 million
- The City saw significantly lower contribution rates in the FY2020 budget among all three defined benefit retiree healthcare plans
- Additional State investment was approved to meet the 70% good and fair goals of the Sustainable Streets Task Force (\$6 million annually)
- The country is currently experiencing the longest economic expansion period in history
- The local economy continues to out-perform the rest of the state
- Low unemployment rates are driving up wages
- Inflation remains in check

FY2021 Commission Planning Workshop



32

Looking Forward: Concerns

- Capital set-aside may be insufficient to maintain all City asset classes
- Pension and OPEB costs comprise a large portion of the budget (\$36.4 million city-wide, \$21.3 million GOF)
- Forecasts show on-going expenses exceeding on-going revenues beginning in FY2021
- One-time revenues are still being utilized
- Reserves can be used in the short-term, however long-term structural deficits must be solved
- Some economists predicting recession within 12-18 month

FY2021 Commission Planning Workshop



33

Capital Reserve Fund: FY2019-2024

- Income Tax Revenue Projection
 - No Change from FY2020-24 Fiscal Plan
 - 4.25% allocation in all years
- Two debt issues retired in FY2022; new bond proposals projected to utilize portion of capacity
- FY2019 included one-time revenue from Transformation Fund (\$572,437)

Category	FY2019 Actual	FY2020 Adopted	FY2021 Forecast	FY2022 Forecast	FY2023 Forecast	FY2024 Forecast
Revenues	\$13,494,673	\$13,149,530	\$13,454,317	\$13,977,932	\$14,074,595	\$14,318,514
Expenditures	\$11,931,965	\$14,990,268	\$14,186,654	\$13,382,778	\$12,908,717	\$15,488,053
Change in Fund Balance	\$1,562,709	(\$1,840,738)	(\$732,337)	\$595,155	\$1,165,878	(\$1,169,539)
Beginning Fund Balance	\$1,436,633	\$2,999,341	\$1,158,603	\$426,267	\$1,021,422	\$2,187,300
Ending Fund Balance	\$2,999,341	\$1,158,603	\$426,267	\$1,021,422	\$2,187,300	\$1,017,761
Minimum Fund Balance	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Capacity	\$1,999,341	\$158,603	(\$573,733)	\$21,422	\$1,187,300	\$17,761

FY2021 Commission Planning Workshop



34

On-going Revenues vs. Expenses

- Targets will again be used to assist with balancing the budget
- Strategies to Enhance current revenue streams
 - Increased compliance activities in Income Tax Department
 - Senate Bill 1127 (2016) – Universal Withholding
- District Court
 - State Equity or Court Reform
- Additional transformation savings
 - Other shared services
 - Budget reductions from process efficiencies
- Health and Wellness program expansion

FY2021 Commission Planning Workshop



35

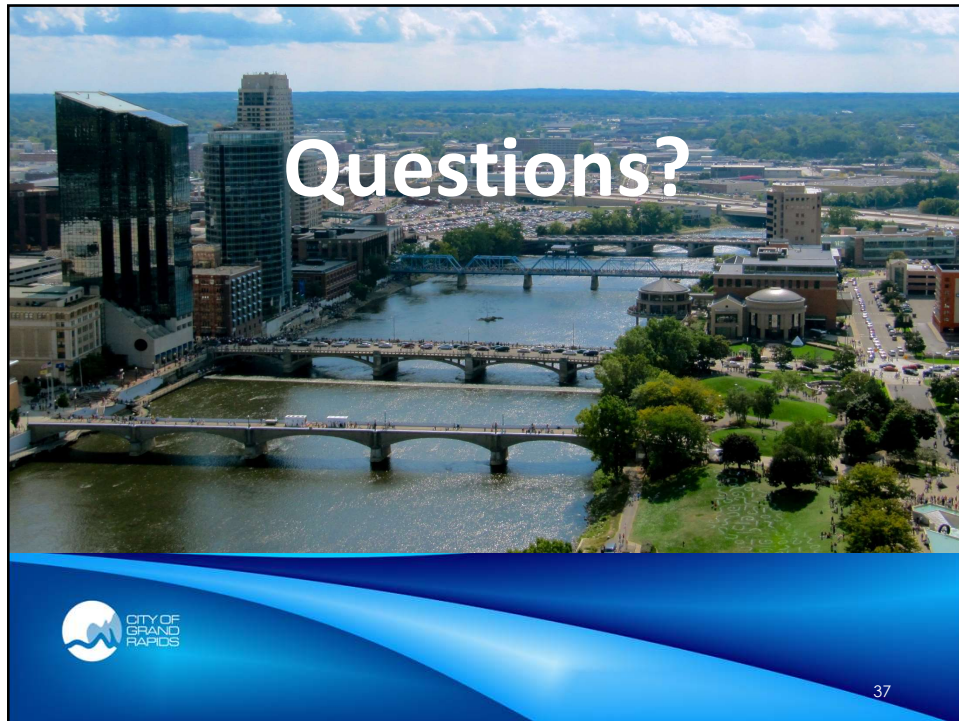
FY2021 Budget Schedule

Monday, Nov 18	FY2021 Planning Workshop
Tuesday, Apr 28	City Manager presents FY2021 Prelim Fiscal Plan to City Commission
Tuesday, May 5	City Commission Begins Budget Submittal Review
Tuesday, May 12	Set Public Hearing for proposed FY2021 Millage and Budget
Tuesday, May 19	Hold Public Hearing for proposed FY2021 Millage and Budget
Thursday, May 21	Resolution to Adopt FY2021 Millage and Budget
Wednesday, July 1	2021 Fiscal Year begins

FY2021 Commission Planning Workshop



36



Governmental Excellence

A fiscally resilient government powered by high performing and knowledgeable staff equipped with the appropriate tools and resources to offer excellent, equitable and innovative public service.



39

Governmental Excellence – Accomplishment Highlights

O1 Embedding Equity

- Elevated equity to the Executive office
- Updated budget process to collect information on budget requests that advance equity
- Building a system to disaggregate data by demographics
- Passed Human Rights Ordinance
- Implementing the Third Ward Equity Fund
- Received equitable Grand River Restoration Initiative grant

O2 Fiscal Sustainability

- Trench repair work brought in-house saving half million to water/sewer funds
- \$3 million added to pension funds and post-employment healthcare funds
- \$13 million in projected health insurance savings over 3 years

FY2021 Commission Planning Workshop



CITY OF GRAND RAPIDS

40

Governmental Excellence – Accomplishment Highlights

O3 Employees

- 184 employees hired
- Bargaining contracts completed with parental leave, health insurance and sick leave improvements
- Offered programs to increase hard-to-fill position hirings
- Hosted two leadership retreats

O4 Facilities/Workspaces

- Calder Stabile restoration
- City Hall HVAC upgrades
- Issued RFP for MLK Lodge
- Completed an all gender restroom and lactation room in City Hall

FY2021 Commission Planning Workshop



41

Governmental Excellence – Accomplishment Highlights

O5 Technology, Performance Management, Internal Communications and Data

- Strategic Plan adopted and implementing a performance management infrastructure
- Procured Socrata data analytics platform
- Awarded nation's top data driven city
- Passed a 5G ordinance

O6 Master Plan

- Completed South Division Corridor Area Specific Plan and Southtown Business Area Specific Plan
- Age Friendly Plan completed
- Bike Plan adopted

FY2021 Commission Planning Workshop



42

Governmental Excellence – FY2021 Horizon Topics

- Financial system upgrades (O2)
- City-wide equity training (O1)
- Master plan scoping (O6)
- Technology needs assessment (O5)
- Key facility analysis (201 Market, Coldbrook, 1120 Monroe, 509 Wealthy) (O4)
- Competitive ability to recruit and retain talent (O3)
- Bond rating (O2)
- Performance management and budget process integration (O5)
- Organizational development and staff training (O3)
- Building security (O4)
- Legislative affairs agenda

FY2021 Commission Planning Workshop



43

Governmental Excellence – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

FY2021 Commission Planning Workshop



44

Safe Community

*All people feel safe and are
safe at all times throughout
our community.*




45

Safe Community – Accomplishment Highlights

- O1 Emergency Preparedness**
 - Certified in March 2019 as one of 348 ISO Class 1 agencies
 - Hired Emergency Management Administrator
 - Initiated 2-factor authentication pilot project for Police, which will increase security to critical systems accessed remotely or via cloud-based services
- O2 Emergency Response**
 - Responded timely and effectively to storm activities
- O3 Recovery from Emergencies**
 - Used experience from polar vortex to aid in recovery from September 2019 extreme weather event

FY2021 Commission Planning Workshop



46

Safe Community – Accomplishment Highlights

O4 Community Oriented Policing

- Completion of the Hillard Heintze deployment study
- Hired Police Chief, Deputy Police Chief + 24 police officers and promoted 11 police officers
- Created 3 civilian positions in the Police Department (Subpoena Specialist, Special Services Unit Officer, Property Management Unit Officer)
- Held the first ever “Women’s Summit” for officer recruiting
- Created the Office of Oversight and Public Accountability and named an Interim Director
- Implemented a Foreign Nationals Policy
- Established Crime Prevention Through Environmental Design (CPTED) ordinance and strategy

O5 Safe, Stable and Permanent Housing

- Created enforcement framework and began implementation of the Residential Rental Application Fees Ordinance

FY2021 Commission Planning Workshop



47

Safe Community – FY2021 Horizon Topics

- Crime prevention and enforcement technologies (O4)
- Police staff deployment (O4)
- Accountability and community trust (O4)
- Open data, transparency (O4)
- Emergency preparedness (O1)
- Homelessness (O5)
- Human Trafficking (O4)

FY2021 Commission Planning Workshop



48

Safe Community – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

FY2021 Commission Planning Workshop



49

Mobility

Innovative, efficient and equitable mobility solutions are safe, affordable and convenient to the community.



50

Mobility – Accomplishment Highlights

O1 Multi-modal Transportation

- Established comprehensive Bicycle Action Plan
- Awarded sidewalk snow plow pilot contract
- 0.51 miles of new sidewalk installed to connect gaps including two projects (Skyline and 3 Mile)
- DASH ridership up 38.6% over same time previous year (36,903 more riders)

O2 21st Century Mobility Options

- Launched autonomous and electric vehicle pilot with May Mobility
- Launched mobility pilot with Ford Cities of Tomorrow and The Rapid to improve Go!Bus service

FY2021 Commission Planning Workshop



51

Mobility – Accomplishment Highlights

O3 Parking

- Created new digital service for reserving parking meters
- Launched new online parking permit system
- Opened 300 City managed spaces at Studio Park and 67 evening spaces at 601 Ottawa
- Issued RFP to find a development partner to add approx. 200 parking spaces downtown, with potential for additional commercial or residential development

O4 Transportation Network

- Percentage of our streets that are in the state of good repair is 57.1% from 60.6% in 2018
- Authorized \$9.5 million in Vital Streets funds for 12 projects which leveraged an additional \$14.15 million
- The Equitable Economic Development and Mobility Strategic Plan workgroup held 20 focus groups to test a series of draft objectives and strategies that will guide implementation of the plan

FY2021 Commission Planning Workshop



52

Mobility – FY2021 Horizon Topics

- Bikeshare and e-scooter pilot and policy development (O1)
- Mobility pilots (O2)
- Equitable Economic Development and Mobility Plan (O4)
- Parking expansion (O3)
- Vital Streets implementation (O4)
- Mobility options/reduced transportation costs in NOF (O1)
- Fleet/Car Share mobility options (O2)
- Integrated mobility services (O4)
- Transit oriented development land use in BRT corridors (O4)
- Traffic signal system and safety (O4)

FY2021 Commission Planning Workshop



53

Mobility – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

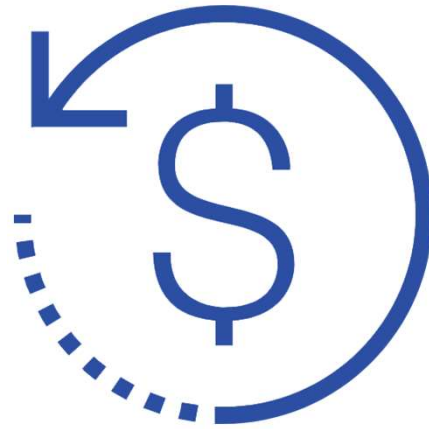
FY2021 Commission Planning Workshop



54

Economic Prosperity and Affordability

Residents, employees and businesses have pathways to financial growth and security.



55

Economic Prosperity & Affordability – Accomplishment Highlights

O1 Business Services

- Implemented a new electronic plan review solution that allows customers to submit plans electronically and view comments from plan reviewers online
- Retained Ombudsperson

O2 Business Growth

- Attracted Acrisure to Studio Park project in collaboration with MEDC and the Right Place to bring 400 jobs downtown
- Opening of Studio Park, \$160 M public-private partnership with studio, housing, retail, hotel and 900+ parking spaces
- Partnered with DGRI and GR Area Chamber of Commerce to commission retail market study and retain a retail specialist

FY2021 Commission Planning Workshop



56

Economic Prosperity & Affordability – Accomplishment Highlights

O2 Business Growth (cont'd)

- Partnered with Spectrum leadership to consolidate Transformation and Innovation Center in the North Monroe area – 1,200 employees
- Navigated implementation of medical marijuana

O3 Resident Education/Employment/Wage Growth

- Trained 40 youth in the LEAD program and placed in Mayor's 100 businesses
- T2CStudio served 1,734 students helping them get to and through college
- Continued permitting process for River Restoration, adopted a MOU with Grand River White Water and a MOA with GRWW, GLFC and US FWS

FY2021 Commission Planning Workshop



57

Economic Prosperity & Affordability – Accomplishment Highlights

O4 Housing

- Established Housing Practice Leader to facilitate City's housing efforts and partnered with GRACC and Frey Foundation for a Housing Needs Assessment
- Successfully navigated the dissolution of the Kent County Land Bank
- Aligned the FY2020 Neighborhood Investment Plan funding awards with the City's Strategic Plan priorities
- Completed implementation of the 12 Housing NOW! Recommendations
- Used Brownfield TIF and Brownfield Revolving Fund to support 158 units of affordable housing
- Approved permits for the construction of 652 housing units

FY2021 Commission Planning Workshop



58

Economic Prosperity & Affordability – Accomplishment Highlights

O5 Destination City

- Secured additional funding/appropriations from the state: \$5 million for the West Michigan Amphitheatre
- Rosa Parks Circle recognized as one of America's Great Urban Places by the American Planning Association
- Rosa Parks Conservancy launched
- Over 1 million attendees for City permitted events
- Partnered with Project [1] (ArtPrize) for inaugural event
- Collaborated with Convention Arena Authority to examine feasibility of a convention center hotel and amphitheater

FY2021 Commission Planning Workshop



59

Economic Prosperity & Affordability – FY2021 Horizon Topics

- Equitable Economic Development and Mobility Plan (O1)
- Retail recruitment (O1)
- Headquarter relocations (O2)
- Housing supply (O4)
- Medical/recreational marijuana businesses (O2)
- Equitable investments, NOF, TWEF (O3)
- Affordable housing/Land Bank (O4)
- Development in Corridor Improvement Authorities (O5)
- Consolidated Housing and Community Development Plan (O4)
- Expand MLBE program (O2)
- River restoration (O3)

FY2021 Commission Planning Workshop



60

Economic Prosperity & Affordability – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

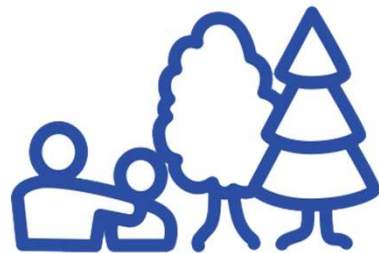
FY2021 Commission Planning Workshop



61

Health and Environment

*The health of all people and
the environment are
advocated for, protected and
enhanced.*



62

Health & Environment – Accomplishment Highlights

O1 Carbon Emissions, Climate Resiliency

- Conducted solar assessments on key facilities and updated zoning ordinance to make it easier for residents to install solar
- Finalizing MOU with Consumers Energy regarding solar development at Butterworth Landfill
- Launched Community Collaboration on Climate Change
- Installed six EV charging stations for use by city-owned fleet
- Improved energy and carbon data tracking
- Awarded contracts for upgrades to street lighting system

O2 Green Spaces/Recreational Activities

- Acquired 12 acres of property along the Grand River for connectivity to 245-mile rail-trail network
- Completed upgrades at Briggs, Joe Taylor, Lookout and Reservoir parks
- Received grant funding for improvements at Clemente, Riverside and Ken-O-Sha parks
- Passage of Parks millage extension

FY2021 Commission Planning Workshop



63

Health & Environment – Accomplishment Highlights

O3 Water Resources

- \$1 million in lead service line replacements, replacing 129 lead service lines
- Continued PFAS testing/minimization study with no significant findings of regulated contaminants
- Biodigester construction continues with permits issued
- Green Infrastructure Portfolio Standard adopted (first in the country)

O4 Minimize Waste Generation and Promote Diversion

- Approved development of a compost site and initiated construction contract
- Initiated Zero Waste Pilot in partnership with Facilities and Public Works

FY2021 Commission Planning Workshop



64

Health & Environment – Accomplishment Highlights

O5 Health Disparities

- Received \$1.3 million CHIP Lead Hazard Control Grant and \$4.2 million HUD Lead Hazard Control Grant
- Launched a lead awareness campaign in partnership with Kent County Health and other organizations
- Facilitated grants to subsidize affordability and lead remediation on land bank properties
- Launched a partnership on air quality data collection and reporting with Seamless, Start Garden and GVSU

FY2021 Commission Planning Workshop



65

Health & Environment – FY2021 Horizon Topics

- Continue rollout of LED street lighting (O1)
- Lead abatement and remediation (O5)
- Carbon reduction (O1)
- Renewable energy strategy (O1)
- Waste diversion (O4)
- Complete Biodigester project (O3)
- Water quality improvements (river, PFAS) (O3)
- Recreational opportunities and access (O2)
- Parks millage implementation (operational and capital improvements) (O2)
- Opioid addiction collaboration (O5)

FY2021 Commission Planning Workshop



66

Health & Environment – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

FY2021 Commission Planning Workshop



67

Engaged and Connected Community

Residents and stakeholders have awareness of and voice in decisions that affect them, and receive culturally responsive and proactive communication.



68

Engaged & Connected Community – Accomplishment Highlights

O1 Enhance Communication

- Initiated several high-profile communications campaigns (river restoration, 2020 census, lead awareness, human trafficking)
- Established new policies for notification and coordination of media inquiries in order to better achieve our goal of one city, one voice
- Initiated build-out of Socrata capital projects, budget and open data modules to enhance public transparency

O2 Community Engagement Strategy

- Hired Census Coordinator and Ambassadors to ramp up for 2020 census efforts
- Produced four new special events in Neighborhoods of Focus
- Initiated partnership with Urban Core Collective as equity/engagement partner for the Zero Cities project

FY2021 Commission Planning Workshop



69

Engaged & Connected Community – Accomplishment Highlights

O3 Gauge/Enhance Community Perception

- Created a Task Force on Elected Representation to evaluate and make recommendations on resident-led proposals
- Implemented contract for development, execution and analysis of a community satisfaction survey

O4 Elevate Resident Voice

- Completed Phase I and II of engagement for MLK Park Neighborhood Association and visioning for the MLK Park Lodge
- Served 18 neighborhood associations and 86 resident leaders through Neighborhood Leadership Academy
- Consolidated, moved and established polling locations to provide improved election services

FY2021 Commission Planning Workshop



70

Engaged & Connected Community – FY2021 Horizon Topics

- Improving language access (O1)
- Developing communication capacity (O1)
- Conducting engagement training and expanding channels for engagement, including technology (O2)
- Focused community surveys based on initial survey outcomes (O3)
- Developing resident leadership capacity and opportunities on boards/commissions (O4)

FY2021 Commission Planning Workshop



71

Engaged & Connected Community – FY2021 Discussion

- What are the most important topics for FY2021 preparation?
- Is there anything that was not on the horizon topics list that should be considered for FY2021?

FY2021 Commission Planning Workshop



72

